

DHS Facility SFY 13 – 17 Capital Requests

Dept. Rank	Facility	Project Title	Project Type Code	Critical Level Name	Critical Level Code	Description	Projected 5-year Capital Expense	Expenditures by Fiscal Year					Statement of Need	Consequences of Deferral	Alternatives to Project	Campus Sq. Ft.	Description of how project meets indicators: Safety, Efficiency, Quality of Life, Economic Development
FY 13								FY 13	FY 14	FY 15	FY 16	FY 17					
2	IJH	Dietary Building Replacement & demo of existing building	4B0	H/S Class 1	A	Project consists of replacing existing deficient Dietary Building with ADA compliant building	\$6,600,000	\$330,000	\$4,400,000	\$1,870,000			Existing Dietary Bldg is in deteriorating condition,	Continue as-is, running risk of citation from Health Dept. Safety hazard as plumbing and electrical systems continue to deteriorate.	None	138,280	Corrects Code deficiencies and supports workplace safety.
3	IJH	30-bed Girls' Living Unit	4B0	H/S Class 1	A	Construct 30-bed girls' living unit, divided into two 15-bed halves	\$8,800,000	\$1,100,000	\$5,500,000	\$2,200,000			To ensure treatment needs of girls with severe emotional and behavioral deficits are met.	Continue as-is with existing living units. Current plumbing and electrical are deficient and in need of replacement.	Continue in current living units	138,280	Corrects Code deficiencies. Supports safety of youth and staff.
1A	IJH	Facility Master Plan	4D0	H/S Class 1	A	Review Toledo site and current building plans to determine the most effective plan to address program needs for children with severe emotional and behavioral deficits and mental health disorders, keeping in mind potential for PMIC program at the facility.	\$825,000	\$825,000					To determine most effective plan to address program needs.	Continue as-is.	None	138,280	Develop efficient plan to address program needs.

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1B	CCUSO	Site and Program Evaluation Study	4D0	H/S Class 1	A	Review current CCUSO site and available buildings on the Cherokee campus to determine the most effective plan to address the program needs for transition living space, medical services, counseling, food service, exercise areas, vocational training, etc. Review will include energy efficiency and EO 6 requirements.	\$250,000	\$250,000					A comprehensive evaluation of available campus locations is needed to determine the best use of buildings to meet current and future program needs.	Inefficient layout and use of buildings and inability to provide services in the most efficient manner.	Approve other capital projects requested without having a master plan in place.	648,555 MHI and CCUSO combined	Efficiency: Provides for the best use of state funding by identifying the most cost effective and efficient location for CCUSO programs and services thus potentially reducing the amount of future capital expenditures.
4	Independence MHI	Witte Building Roof Replacement	4D0	Scheduled Periodic Maintenance/Renovation	F	Project consists of complete replacement of roof membrane (and roof system as needed) with white, fully-adhered membrane. <div>If recommended by the Iowa Vertical Infrastructure Advisory Committee, Witte building roof repair may be funded as a SFY 2012 major maintenance project.</div>	\$500,000	\$250,000	\$250,000				Roof leaks occur frequently, especially during heavy rains. Roof ranges from years and in numerous places	Water leaks into patient wards causing further damage to roof system and ceilings and possible safety issues	Continue patching and repairing existing roof to stop leaks.	592,588	Efficiency – replacement of the roof prevents further damage to roof structure and ceilings and white roof will reduce summer heat gain and lower air conditioning costs

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6	Independence MHI	Reynolds Building Masonry Repair	4D0	Scheduled Periodic Maintenance/Renovation	F	Project consists of removing deteriorating mortar and tuck pointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 4 in FY13, Phase 5 in FY14, and Phase 6 in FY15).	\$1,200,000	400,000	400,000	400,000			Building requires tuck pointing to prevent further deterioration of structure	Further deterioration of the building's exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the building.
1	DHS	Site and Program Evaluation Study of all DHS facilities	4D0	H/S Class 1	A	Review current DHS facilities to determine the most effective plan to address the various program needs required. Includes facility condition assessments and space utilization analysis. Project will deliver a DHS facility master plan and a DHS capital plan.	\$2,000,000	\$750,000	\$625,000	\$625,000			A comprehensive evaluation of all campus locations is needed to determine the best use of buildings to meet current and future program needs.	Inefficient use of existing facilities, inability to justify prioritization of facility and program expense. Potential missed opportunity for more cost effective new facilities.	Approve other capital projects requested without having a master plan in place.		Efficiency: Provides for the best use of state funding by identifying the most cost effective and efficient location for DHS programs and services thus potentially reducing the amount of future capital expenditures.
25	GRC	Meyer Elevator Install – ADA Accommodations Improvement	1B0	H/S Class 1	A	This project would address the need for additional ADA accommodations in our Meyer Building. At the present time this building's non-ADA compliant ramps and small one- person elevator are not adequate to meet the needs of over one-hundred handicapped individuals who receive services and attend programs in this multi-story building. A 2011 Study by Genesis Architectural Design		\$415,000					This project is needed so that we can accommodate the large number of handicapped individuals receiving services and attending programs in this building in order that	Individuals will continue to have difficulty moving to floors and locations within Meyer.	There are no feasible alternatives	1,045,484	Quality of Life – The installation of a new elevator will allow clients to access and obtain services in a more timely fashion without delays.

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						has noted these conditions, accessibility options and solutions, to include the installation of this elevator.							they may move about floors in a timely, effective and efficient manner.				
5	Eldora	Facility Kitchen and Vocational Training Complex	4BO	Major Project/ Residential/ Health/ Secure Facility	G	Project would construct a new 11,500 sq. ft. metal building to house bakery and culinary arts vocational training programs and facility kitchen and food storage areas. Project includes demolition costs estimated at \$250,000 for the current location. This project would also include furniture, fixtures, and equipment costs, including replacement of some kitchen equipment. No additional support or personnel costs would be needed.	\$2,152,700	\$2,152,700					The bakery and culinary arts vocational training programs and facility kitchen are currently housed in less than adequate facilities and separated into inadequate working areas. Consolidation into one vocational training building and facility kitchen would increase quality of vocational training, food safety/ preparation, and safety/security of staff and students. Savings could be realized in the food storage and freezer spaces, and the sharing and use of specialized expensive kitchen and food preparation equipment.	Vocational training programs and facility kitchen will continue to operate in a less than adequate and safe/secure environments risking staff or student injury	Continue as is and allow vocational training programs and the facility kitchen to operate in a less than adequate facility and a less than adequate safe and secure environment risking staff or student injury.	323,272	Supports workplace safety by consolidation of voc. programs that are currently located in isolated areas around campus, thus enhancing client supervision and safety. Energy efficiency would be enhanced by this consolidation and closure of energy inefficient buildings. In addition, construction would support EO6 by incorporating green features and initiatives into the design phase and the potential for LEED certification. The intent is for the construction of a high performance

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													The buildings that currently house these vocational programs/kitchen and storage areas were built in the early 1900's and in the 1950s. Many deficiencies were identified in a vertical infrastructure study in 1999. In addition, due the nature of our client's programming needs consolidation of programs into one building is a much more cost effective approach to providing appropriate supervision, which ultimately promotes staff and student well being.				energy efficient building. Workplace environment would be greatly enhanced by the opportunity to learn and train in facilities comparable to the industry standard. Supports job creation through the vocational training offered to students that would now be ready to enter the workforce with the marketable skills.

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7	DHS	Demolition of buildings in disrepair	4BO	Major Project/ Residential/Health/ Secure Facility	E	Demolish the following vacant dilapidated buildings: STS campus: Cannery, Coal Room, Cement Garage, Poultry Feeds, Root Cellar; \$304,880 IMHI Campus: Grove Hall, Hilltop; \$300,000 Cherokee Campus: Wade Building \$154,500 No additional support costs needed.	\$759,380	\$759,380					Buildings are beyond repair and serve no function to the facilities.	Continue as is; poor image of the facility and potential safety hazard as buildings continue to deteriorate.	Greater demolition costs in the future.	323,272 139,884 592,588 648,555	Supports workplace safety, energy efficiency by eliminating vacant, dilapidated, unused structures.

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<u>FY 14</u>								FY 13	FY 14	FY 15	FY 16	FY 17					
18	Independence MHI	Witte Masonry Repair	4D0	Scheduled Periodic Maintenance/Renovation	F	Project consists of removing deteriorating mortar and tuck pointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 5 in FY14, Phase 6 in FY15).	\$800,000		400,000	400,000			Buildings require tuck pointing to prevent further deterioration of structure	Further deterioration of the buildings' exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the buildings
8	GRC	Buildings 120, 110, 102, 115, 119 and Lacey Complex Tuck Pointing and Masonry Repair	4D0	H/S Class 1	A	Project would complete Tuck Pointing and Masonry Repairs on 6 major GRC Buildings as identified by the A&E firm of Shive-Hattery. This project could be divided into 2 Phases, as follows: Phase 1 in FY 14 – Buildings 120 and 110. Phase 2 in FY 15 – Buildings 102, 115, 119 and the Lacey Complex.	\$2,228,050		1,136,306	1,091,744			Buildings require Tuck Pointing and Masonry Repairs to prevent further deterioration.	Further deterioration of the building's exterior and interior walls and continued employee and client health concerns. This project has now been deferred for several years and is to the point of critical to protect employee and client health as well as maintain the structural integrity of these noted buildings.	None	1,045,484	Efficiency – The completion of Tuck Pointing and Masonry Repairs maintains the exterior of the building from being penetrated by moisture and reduces both exterior and interior moisture damage to the building. Quality of Life – The prevention of moisture infiltration reduces potential liabilities associated with employee and client health related concerns.

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9	GRC	Utility Tunnel Repairs Phases 2 (Priorities 3 and 4)	2B0	H/S Class 1	A	This project would complete structural repairs on multiple sections of GRC's Utility Tunnel (approximately 2700 ft.) as identified by the A&E firm of H.R. Green in a February 2008 study. This request would complete Project priority 3 in FY14 and Project priority 4 in FY15.	\$271,560		\$214,860	\$56,700			Utility Tunnel system requires repairs to prevent further deterioration and potential collapse.	Further deterioration of the Utility Tunnel with the potential of collapse, interrupting heating, cooling and communication services to GRC buildings.	None	1,045,484	Efficiency The completion of Utility Tunnel Repairs maintains the delivery of uninterrupted heating, cooling and communication services to GRC's Buildings and occupants. Quality of Life – The prevention of a Tunnel collapse reduces concerns regarding building use, economic impact and potential employee and client health issues related to environmental factors.

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10	MP MHI	Remodel and renovate existing restroom and shower facilities on four living units of #20 building	410	H/S Class 1		Upgrading, modernizing and renewing of restroom and shower facilities on four living units. Separate male and female facilities are needed on each unit. Also, ventilation and humidity removal needs to be addressed. Estimates were derived by comparing the scope of two other projects.			\$310,000					Flooring surfaces are a mixture of hard surfaces of terrazzo, tile, and concrete. A unified surface is needed. The fixtures are pre-ADA. Wall surfaces are primarily glazed tile, have been disturbed, thereby water penetration problems are experienced. These restroom facilities have recently received negative comments from the Center of Medicare and Medicaid Services, stating that they should be upgraded.	Further weakening of wall surfaces.	Updating of restroom facilities was recommended by CMS. There is no other alternative.	152.24	The restrooms have very poor ventilation and also we struggle with mildew and mold due to the compromised wall surfaces. These restrooms do not meet ADA standards due to the age. CMS has made negative comments regarding their condition.

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11	CCUSO	Renovation of 3 wards (South 1,2 & 3)	4BO	Maj. Proj/ Residential /Health/ Secure Fac	C	<p>Renovation of three wards, South 1, 2 and 3 to accommodate, counseling and program areas, dinning, transitional patient's area and staffing office area. Support is already being furnished, no additional expense.</p> <p>The wards will be remodeled with highly efficient lighting, air conditioning and heating systems. Also part of the green initiative is to use outside air; this project will result in utilization of outside air on all the wards.</p>	\$518,000		\$518,000					These are primary program areas, used for patient development and staff offices, and transitional Patients living area.	Without appropriate program areas, treatment would become ineffective.	Use existing areas that do not have adequate air conditioning , security and living arrangements for transitional patients.	648,555	Quality of Life and Efficiency in housing transitional patients: The heart of the program is for patients to work their way to transition. This creates an environment that rewards behavior, adds to quality of life and efficiency of the program by promoting patient participation. Staffing areas are now located in the oldest wards. A good environment promotes efficient and productive staff.

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12	Independence MHI	High-Efficiency Boiler	4F0	Operational Efficiency	D	Replacement of current boiler system on campus with a high-efficiency unit (powered by either natural gas or oil); operational costs have the potential to be reduced with a more efficient operating unit, reduction of purchased natural gas, and possibility of reduced staffing required for operation of the unit.	\$800,000		400,000	400,000			Replacement of the boiler unit that is approaching 40 years old will improve the efficiency of operation of the campus heating system	Increased operational costs, dependence on purchasing natural gas in volatile market	Continue to maintain existing boiler at lower efficiency than could be achieved with a new unit	592,588	Efficiency – replacement of the old boiler system will create operational efficiency through more efficient use of heating products, reduced dependence on purchased natural gas and a reduction in the number of employees required to operate the boiler system.
13	GRC	Window Replacement In Buildings 101, 106, 111, 119 and 121.	4D0	Scheduled And Periodic Maintenance and Renovation	F	Replacement of Windows throughout Buildings 101, 106, 111, 119 and 121.	1,030,000		257,500	257,500	257,500	257,500	Existing windows are inefficient and deteriorated beyond repair.	Increased operational costs due to inefficient and deteriorated windows that do not comply with current energy standards.	None	1,045,484	Efficiency Replacement with Energy standard compliant windows will save energy and reduce overall operational costs. Quality of Life – Replacement of windows will aid in the prevention of moisture and air infiltration, reducing the potential for liabilities associated with employee and client health related concerns.

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14	GRC	HVAC Upgrade in Building 710 Lacey	4D0	H/S Class 1	A	This project would design and install a new HVAC delivery system within this multi-story 70,560 square foot building location.	\$379,000		\$100,000	\$279,000			The HVAC delivery system in this building needs to be improved to address system inefficiency created by several stages of construction and multiple building renovations over the past 60 years.	The HVAC system in 710 Lacey will continue be inefficient both in operation and maintaining a satisfactory indoor air environment for building occupants.	None	1,045,484	Efficiency The installation of a new system will allow for a more effective and efficient delivery of heating and cooling services. Quality of Life – A new system will address employee and client health related concerns as a result of the current delivery system.
15	GRC	Plumbing Upgrade in Building 710 Lacey	4F0	H/S Class 1	A	This project would replace water and sewer lines that are deteriorated and beyond repair within this multi-story 70,560 square foot building location.	\$615,000		\$100,000	\$515,000			Water and sewer lines in this heavily populated building need replaced as they continue to fail beyond the point of repair. Normal Repairs on these lines are very difficult due to line locations and associated ACM concerns.	Water and sewer lines will continue to deteriorate, causing leaks, interruptions in water and sewer service, continued line abandonment and eventually system failure.	None	1,045,484	Safety – The completion of pipe replacement prevents maintains pipe integrity leakage addressing problems associated with leakage causing the breakdown of ACM pipe insulation. Efficiency

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																	The completion of pipe replacement maintains the delivery of uninterrupted water and sewer services to 710 Lacey. Quality of Life – Continued water and sewer services reduces concerns regarding building use, economic impact and potential employee and client health issues related to environmental factors.
16	Cherokee MHI	Telephone system replacement	2FO	H/S Utility Improvements	A	Replace a failing system. To purchase updated equipment to handle the necessary communication needs on campus. With the addition of CCUSO on the CMHI Campus a great number of phones are dedicated for operations. Continued expansion will push the system past the limits of the current CBX. Start and finish in FY14. Current prices reflect costs at Cherokee MHI only. Engineering fees estimated at \$55,000 and equipment \$360,863.	\$415,863		\$415,863				Patient/youth & staff safety, expansion of wards and campus usage. Several failures have occurred with the current system. Communication is vital to patient and youth safety	Without telephone communications patient/youth & staff safety cannot be ensured. Failure to meet Joint Comm. & CMS standards for MHI.	one	MHI & CCUSO: 648,555 IJH: 139,884	Safety and Security Efficiencies Phones are the main form of communication for requesting emergency treatment assistance, calling for help in

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													<p>& part of Joint Commission standards for accreditation for the MHI. .Ability to identify incoming callers to facility to ensure security or to help people in need.</p> <p>Costs estimates for CMHI alone are \$361,000</p>	MHI will reach capacity on current system, making it impossible to stay up with additional communication needs.			Medical emergencies and patient and youth consultation. Contacting fire, police etc., in emergency; communicating between staff and doctors/Social worker/nursing Lack of communication presents a safety risk of not being able to signal for help. Efficiencies are lost in doing day-to-day business.
17	Cherokee MHI	New Interior electrical Wiring	2FO	H/S Utility Improvement	A	To upgrade all interior electrical needs. Main Building; Ginzberg Building; Wirth Hall; Voldeng Building. Work to begin in FY2014 and finish in FY2017.	\$2,059,200		\$514,800	\$514,800	\$514,800	\$514,800	Wiring in Main building is old and not properly sized to meet demands of equipment added throughout the years.	Staff & patient safety. Risk of damage to equipment	None	648,555	Safety – wiring in many cases is original and could cause a fire.

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FY 15								FY 13	FY 14	FY 15	FY 16	FY 17					
19	Independe -dence MHI	Infirmary Masonry Repair	4D0	Schedule d Periodic Maintena nce/Ren ovation	F	Project consists of removing deteriorating mortar and tuck pointing, caulking around windows and in movement cracks, rebuilding deteriorating stone to original shape (Phase 1 in FY15, Phase 2 in FY16. Phase 3 in FY 17).	\$900,000			300,000	300,000	300,000	Buildings require tuck pointing to prevent further deterioration of structure	Further deterioration of the buildings' exterior walls	Repair masonry with in-house labor as time permits	592,588	Efficiency – ongoing tuck pointing maintenance keeps the exterior of the building from being penetrated by weather and reduces exterior and interior weather damage to the building.
20	Eldora	Tunnel Repairs and Replace- ment of Tunnel Sections	2B0	H/S Residen tial Health/ Secure Facility	B	Project would repair approx. 5000 ft. of tunnel sections throughout the facility. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Tunnel repair would also include an upgrade to the tunnel ventilation system. Estimates for project costs are based on the 1999 HR Green study. No additional support/personnel costs.	\$4,138,200			\$1,578,666	\$1,279,766	\$1,279,768	1999 study revealed tunnel in numerous areas failing structurally - tunnel walls buckling and large cracks appearing throughout the system. Tunnels provide a space for facility's water main, steam pipes, fiber-optic cables for computer systems, and phone lines. Additionally, tunnels serve as pedestrian walk-ways for staff and students at night and during inclement weather.	Tunnels will continue to deteriorate which may cause greater renovation costs in the future.	Continue as is and allow systems to go to failure or tunnel functionality to deteriorate to an unuseable condition.	323,272	Supports public safety by repair of an aging system that must be maintained in order to provide utility services to every building on the State Training School campus. Without the tunnel system, the State Training School could no longer function and provide appropriate services to its students. Public safety is enhanced by the services provided by the State

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<u>FY 15</u>								FY 13	FY 14	FY 15	FY 16	FY 17					
													They also serve as a shelter for the entire campus during severe weather. Project would repair or replace section of the tunnel that were determined by HR Green study to need significant repairs. Repairs are long overdue and need to be done now to ensure tunnel functionality for the future. Proper ventilation is needed since the tunnels are used year-round. Project is phased over multiple fiscal years.				Training School. Improves condition and expected life of physical assets.

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FY16								FY 13	FY 14	FY 15	FY 16	FY 17					
21	Independe nce MHI	Infirmar y Sprinkler System Installation	2FO	Health and Safety	A	Project consists of installing automatic fire sprinkler system throughout building.	\$250,000				125,000	125,000	Patients, staff, and structure are not protected by automatic fire sprinkler system	Risk to patients, staff, and assets	Continue to take risks	592,588	Safety - lowers fire risk to occupants and assets
22	Indepen -dence MHI	Campus- wide Fire Alarm System/R eplaceme nt	2JO	Schedule d Periodic Maintena nce/Ren ovation	F	Project consists of replacement of aging campus-wide fire alarm system with modern system with more capabilities (such as individual addressability).	\$350,000				175,000	175,000	Aged fire alarm system should be replaced to maintain the safety of patients and staff	Citation, injury, inefficient operation of fire alarm system	Continue to maintain existing unit to best of ability	592,588	Safety - replacement of existing fire alarm system will ensure that all areas of the campus are monitored appropriately for fire hazards, protecting both employees and patients of the Institution

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23	Independence MHI	Witte Sprinkler System Installation	2FO	Health and Safety	A	Project consists of installing automatic fire sprinkler system throughout building.	\$500,000					\$500,000	Patients, staff, and structure are not protected by automatic fire sprinkler system	Risk to patients, staff, and assets	Continue to take risks	592,588	Safety - lowers fire risk to occupants and assets
24	Independence MHI	Telephone System Replacement	2D0	Scheduled Periodic Maintenance/Renovation	F	Replacement of telephone system throughout the campus.	\$416,000					416,000	Existing phone system is approaching the end of its useful life.	Increased operational costs due to maintenance of an outdated system; risk of failure of existing equipment.	Replace phone system in stages	592,588	Efficiency – equipment that is outdated may have a greater risk of failure requiring resources to maintain.